United Nations A/70/754

General Assembly

Distr.: General
23 February 2016

Original: English

Seventieth session
Agenda item 148
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The present report is submitted pursuant to General Assembly resolution 69/307 and contains the proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017, which amounts to $42,000,200.

The General Assembly, in its resolution 69/307, decided to give the Regional Service Centre in Entebbe operational and managerial independence and requested the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports.

The proposed budget provides for 147 international staff, 267 national staff and 8 United Nations Volunteers.

The proposed budget of $42,000,200 represents an increase of 18.1 per cent compared with approved resources of $35,556,400 for the 2015/16 period, owing mainly to the additional requirements of 12 international posts and 22 national posts.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Centre's objectives through a number of results-based frameworks, organized according to the Centre's service delivery model, comprising allowance and payments; benefits and entitlements; financial reporting; the Transportation and Movements Integrated Control Centre; and the Regional Information and Communication Technology Service. The Centre's human resources in terms of number of personnel have been attributed to individual functional areas.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Regional Service Centre.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures[a] (2014/15)*	*Apportionment[b] (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	24 435.0	20 343.3	26 941.1	6 597.8	32.4
Operational costs	14 117.1	15 213.1	15 059.1	(154.0)	(1.0)
Gross requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**
Staff assessment income	2 282.7	2 271.4	3 077.4	806.0	35.5
Net requirements	**36 269.4**	**33 285.0**	**38 922.8**	**5 637.8**	**16.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**

[a] Source A/70/XXX, annex XIII.

[b] In 2015/16, a budget of $36.8 million was proposed for the Centre (A/69/751/Rev.1). The proposed amount was decreased by $1.2 million owing to increases in vacancy rates and adjustments for the impact of the exchange rate on contributing missions.

Human resources[a]

	International staff	*National staff*[b]	*United Nations Volunteers*	*Total*
Executive direction and management				
Approved 2015/16	15	19	6	40
Proposed 2016/17	16	19	6	41
Allowance and payments				
Approved 2015/16	37	82	–	119
Proposed 2016/17	38	76	2	116
Benefits and entitlements				
Approved 2015/16	44	106	–	150
Proposed 2016/17	51	131	–	182
Financial reporting				
Approved 2015/16	14	23	–	37
Proposed 2016/17	17	26	–	43
Regional Information and Communications Technology Services				
Approved 2015/16	13	9	–	22
Proposed 2016/17	13	9	–	22
Transportation and Movements Integrated Control Centre				
Approved 2015/16	12	6	–	18
Proposed 2016/17	12	6	–	18
Total				
Approved 2015/16	135	245	6	386
Proposed 2016/17	147	267	8	422
Net change	12	22	2	36

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy. As mentioned in the third annual progress report of the Secretary-General on the implementation of the global field support strategy (A/67/633), which lays out the high-level strategic end-state vision, the core of the global field support strategy is to capitalize on potential synergies and economies of scale to deliver better and timelier support; to reduce or eliminate waste, duplication and bottlenecks in logistical, administrative and financial support services; and thereby to enable missions to carry out their mandates effectively. Within this strategy, the Centre provides shared services to the participating missions with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions. That includes transactional elements of human resources, finance, multimodal movement and control, personnel and cargo transport, and information and communications technology (ICT) support. Centralizing those functions means they can be carried out more effectively because of process integration, specialization, standardization and re-engineering.

2. The beneficiary missions are the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and special political missions and support operations, including the United Nations Support Office in Somalia (UNSOS) — formerly the United Nations Support Office for the African Union Mission in Somalia (UNSOA) — the Office of the Special Envoy for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, the Somalia and Eritrea Monitoring Group, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Assistance Mission in Somalia (UNSOM) and the United Nations Office to the African Union (UNOAU). Since the end of the mandate of the United Nations Electoral Observer Mission in Burundi (MENUB), the Regional Service Centre in Entebbe has included the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, in its client mission, continuing its previous role with respect to missions in that location. In addition, effective 1 July 2016, it is proposed that the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) be included in the portfolio of the Centre's clients.

3. The General Assembly, in its resolution 69/307, decided to give the Regional Service Centre in Entebbe operational and managerial independence and requested the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports. The present budget has been prepared in accordance with that requirement, ensuring that staffing positions previously embedded in the respective client missions are removed from those missions and transferred, with the same composition and grades, under a single staffing table for the Centre reflecting

Organization-wide functional titles and post classifications. Together with operational costs, the entirety of the Centre's resource requirements is presented in the context of a single budget proposal for the Centre. The approved resources and expenditures are to be charged against the client missions that the Centre serves.

4. The Centre will, during the budget period, contribute to efficient and timely services for client missions by delivering related key outputs, shown in the frameworks below. This expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show a measurement of progress towards that accomplishment during the budget period. The human resources of the Centre in terms of number of civilian personnel have been attributed to individual functional areas. Variances in number of personnel compared with the 2015/16 budget have been explained under the respective areas.

B. Planning assumptions and mission support initiatives

5. The strategic goal of the Regional Service Centre in Entebbe is to provide efficient, effective, innovative and scalable client-oriented shared services for client missions in the African region, with a commitment to meeting stakeholders' expectations by supporting United Nations peace operations in a changing and challenging global environment.

1. Main priorities and mission support initiatives

6. Since its establishment, many of the Centre's efforts in the area of administrative services have been devoted to stabilizing and improving service delivery while expanding capacity and absorbing staff and processes from the 7 missions initially supported by the Centre for the 14 missions planned for the 2016/17 period.

7. The Centre has reorganized its services from the traditional human resources and finance lines into cross-functional service lines. The reorganization processes of the Centre have contributed to the work of standardizing administrative processes regionally. The Centre's performance improvement efforts have been focused primarily on the tracking and reporting of key performance indicators, leading to improvements in performance across its 50 key performance indicators, from 42 per cent of targets met or exceeded in June 2014 to 77 per cent in June 2015.

8. During the 2016/17 period, the Centre will reach a state of relative stability in terms of administrative processes and workforce, which will provide the opportunity for a renewed focus on building trust with stakeholders and on engaging and energizing its workforce. By the beginning of the 2016/17 period, it is anticipated that most of the Centre's remaining vacant posts will be filled and only residual vacancies will remain. In line with resolution 69/307, the nationalization programme, which started in the 2014/15 period, will be completed by the end of the 2016/17 period, reaching a total of 68 Field Service posts nationalized over the two-year period ending on 30 June 2017.

9. As the Regional Service Centre in Entebbe matures into its role, it is becoming essential to strengthen its core managerial leadership. Management accountability and ownership is becoming increasingly critical to the Centre across its client missions. New management tools are being introduced that allow for increasing the visibility of ownership, while greater personal accountability is being required of the leadership

of the Centre. It is therefore time for the Centre to strengthen its leadership core with the proposed establishment of a new Director role at the D-2 level, retaining a Deputy Director at the D-1 level.

10. In line with the recommended use of shared services, and in order to take advantage of the efficiencies and standardization of processes that have been implemented at the Centre, it is proposed that MINUSMA be added as a client mission as from 1 July 2016. The finance and human resources administrative processes of MINUSMA, currently supported by the United Nations Operation in Côte d'Ivoire (UNOCI) back office, will be taken over by the Centre. The inclusion of MINUSMA as a client mission will also expand the number of human resources posts in the Centre through the transfer of MINUSMA posts currently in UNOCI using a scalability model that has been developed for the Centre.

11. In line with the objective of building trust with stakeholders, the Centre will work to strengthen communications with client missions and end users through proactive outreach and engagement, the training of customer service personnel and the identification of personnel dedicated to query management. In particular, the Centre will work on improving issue resolution and relationships with its client missions through regular videoconferences; a number of on-site visits, including town hall meetings, during which the Centre will share information on its role, approach and performance; clinics to resolve specific issues; and training sessions to reduce frequently made mistakes. The Centre will also begin documenting, testing and monitoring its internal control framework, designed to be utilized in all service lines. The automated internal control framework will focus on transaction-based processes in a practical and robust platform by documenting procedures and processes and evaluating and continuously improving internal controls as an integral part of compliance initiatives, risk management and ongoing operations. The Centre will also continue to monitor and track operational risks in its risk register.

12. With the objective of engaging and energizing its workforce, in the 2016/17 period the Centre plans to enhance its capacity-building programme aimed at improving employee engagement, performance and customer satisfaction. The Centre will provide externally recognized certification training programmes in finance and human resources to its personnel to improve engagement and the quality of the services provided for increased customer satisfaction.

13. In support of the improved communications and outreach strategy outlined above, the Centre proposes a number of visits to client missions, to be undertaken by senior Centre management and supported by line managers and representatives from key service lines. Increased resources are also requested for staff training, in line with the Centre's proposal outlined above to build capacity in its workforce, and to ensure that it remains a centre of excellence for Umoja technical support and training.

14. Umoja Extension 1, which brings travel and human resources processes into the Umoja solution to the field, was implemented in November 2015 for international staff and is planned for September 2016 for national staff and uniformed personnel. Activities related to Umoja in the 2016/17 period will include the continued stabilization of the new processes, with additional training provided as necessary, process mapping and process re-engineering. The 2016/17 period will represent a consolidation and transition period in which the full effects of the workflow changes will be reviewed and further assessed.

15. The Centre continues to focus on improving performance and produces detailed monthly reports on key performance indicators, which are used to assess the performance of each of its service lines and of the Centre as a whole. Since October 2015, the Centre has also been producing a new mission-specific monthly key performance indicator performance report, which is designed to increase transparency for each client mission. Other initiatives to improve performance include a shared repository of online resources, which includes detailed process guides, the further roll-out of iNeed self-service availability to improve and measure issue resolution, and ongoing process re-engineering.

16. The Centre will also work to standardize processes of its own operations both upstream and downstream. Since the performance of the Centre is somewhat dependent on inputs from other entities, it is proposed that a review of end-to-end processes for vendor payments be completed, with the aim of implementing joint mission/Centre key performance indicators to improve the quality and timeliness of the process as a whole. The review of check-in and check-out processes will be completed in the 2016/17 period for the remaining categories of personnel, with the aim of identifying possibilities for efficiencies. The further standardization of processes will be informed by the new functionalities offered by Umoja Extension 1 since November 2015.

17. In accordance with the Department of Safety and Security advice on the substantial security risks in the region, base-wide improvements are ongoing to improve the security of the Centre and enhance its operational resilience in the event of a security incident. The 2016/17 budget proposal includes resources for the installation of improved physical access controls, improved and expanded video surveillance equipment and smart card access systems, the implementation of a point-to-multipoint microwave network to permit working from home in the event of a security incident and the expansion of the Terrestrial Trunked Radio (TETRA) network to ensure complete coverage in Kampala and Lubowa.

18. In order to reduce the environmental impact of the mission, the new buildings at the Centre have been designed to significantly reduce the use of air conditioning by means of natural air ventilation designs. There is also a proposal to use solar panels to generate some of the base's electricity needs.

Regional Information and Communications Technology Services

19. The mandate of Regional Information and Communications Technology Services is to provide effective, efficient and timely non-location-dependent information technology support services to client missions on the basis of three principles of ICT regionalization: (a) eliminating the duplication of effort; (b) achieving economies of scale and scope; and (c) eliminating disparities in service across missions through standardization. In the 2016/17 period, Regional Information and Communications Technology Services will focus on the implementation, coordination and support of enterprise applications and systems. Support for these systems will consist largely of project management, coordination, risk management and training support. Satellite technology will be implemented to enhance connectivity for all peacekeeping missions and to support operation users and the performance of centralized systems. The scope of the project covers MONUSCO, MINUSCA, UNSOS, UNISFA, UNMISS and the Centre, and would include the hosting of regional training sessions for ICT staff in the affected missions. The O3B satellite project was initiated in the 2015/16 period and rolled out to the five missions listed above in the 2016/17 period.

Transportation and Movements Integrated Control Centre

20. The Transport and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in Eastern and Central Africa in collaboration with client missions. The Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters.

21. During the 2016/17 period, the Transport and Movements Integrated Control Centre will be involved in the planning and adoption of a regional hub-and-spoke initiative that will further integrate regional flight operations and thus passenger movement. This initiative is aimed at facilitating better resource utilization and quality of service for the regional missions. In addition to the initiative, the Regional Service Centre is working in close coordination with client missions and the Logistics Support Division to have tasking and operational authority on a suitable aircraft to conduct troop movements for troop-contributing countries operating in Africa. Surge (ad hoc) flights are projected on the basis of the assumption of the availability of a Learjet and access to cargo aircraft, such as C-130/L-100.

22. The Transport and Movements Integrated Control Centre will also be involved in a supply chain initiative to implement the East African corridor project for peacekeeping operations in the East Africa region. Given that transportation represents over 30 per cent of supply chain operational cost, the Control Centre will be able to contribute in this initiative through the organized planning and execution of movements.

2. Scalability model

23. The General Assembly, in its resolution 69/307, requested the Secretary-General to develop a scalability model to inform the resource requirements of the Regional Service Centre. The model has been developed and is intended to determine the Centre's staffing requirements, while other operating and capital expenditure requirements will be determined by the support needs of proposed staffing numbers.

24. The Centre was established in July 2010, with 39 posts contributed by three client missions: MONUSCO, UNAMID and UNMISS. The total posts contributed by client missions reached a peak of 404 in the 2014/15 period. Subsequently, a review of the Centre was conducted that resulted in the abolishment of 18 posts in the 2015/16 period, with a final number of 386 approved posts. Meanwhile, the Centre continued its emphasis on local staff expertise, resulting in growth in national capacity — from 52 per cent in the 2013/14 period to 63 per cent of the total staffing complement in the 2015/16 period. The number of National Professional Officer posts will increase from 2, which has been the number since the 2013/14 period, to 30 in the 2015/16 period.

25. The 386 posts currently contributed by client missions in the 2015/16 period will not be attributed in the respective staffing tables of client missions in the 2016/17 period. They will be excluded from client missions' staffing tables and budgets and reflected in the Centre staffing table. The distribution of these posts in the client missions is provided in table 1.

Table 1
Current distribution of posts in Centre client missions in 2015/16

Missions	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*Subtotal*	*NPO*	*GS*	*Subtotal*	*UNV*	*Total*
MONUSCO	1	2	6	10	2	21	28	49	8	64	72	4	125
UNAMID	1	2	6	8	1	18	23	41	7	56	63	–	104
UNMISS	–	1	3	6	1	11	24	35	6	48	54	2	91
MINUSCA	–	–	1	1	1	3	2	5	4	35	39	–	44
UNSOA	–	–	–	1	–	1	4	5	3	5	8	–	13
UNISFA	–	–	–	–	–	–	–	–	2	7	9	–	9
Total	**2**	**5**	**16**	**26**	**5**	**54**	**81**	**135**	**30**	**215**	**245**	**6**	**386**

Abbreviations: FS, Field Service; SG, General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

26. Given the increasing maturity of the Centre, the use of a scalability model to determine appropriate staffing levels is necessary. The application of the scalability model is also taking place in conjunction with an increase in the Centre's operational and managerial independence. The application of a defined model allows for visibility of its resourcing levels commensurate with the level of services provided. With its 386 posts, the Centre supports client missions in several functional areas.

27. The first is the Transport and Movements Integrated Control Centre, which, at 18 posts, is the smallest component. The second is Regional Information and Communications Technology Services, with 22 posts, which supports 13 regional missions on the basis of three principles of ICT regionalization: eliminating duplication of effort; achieving economies of scale and scope; and eliminating disparities in service across missions through standardization. Both areas are relatively small compared with the financial and human resources components, which, together with the administrative and client servicing functions, operate with 346 posts.

28. It is imperative to recognize that both Regional Information and Communications Technology Services and the Transport and Movements Integrated Control Centre have elements of globally linked services, in contrast to the financial and human resources service lines, which are highly correlated to the clients served, especially given the implementation of Umoja. Regional Information and Communications Technology Services is part of the wider ICT strategy that has links with the missions administered by the Department of Field Support, while the Control Centre is closely aligned with the improvements in air asset utilization in the region. Both have distinctly different service delivery models and substantial resources outside of the Regional Service Centre, which makes a scalability model that combines these three areas impractical. Hence, to be relevant and reliable, the proposed Regional Service Centre scalability model will determine staffing requirements for financial and human resources services alone, and excludes the Control Centre and Regional Information and Communications Technology Services.

29. The approved staffing table of finance and human resources posts for the 2015/16 period was the starting point for the model, taking into account efficiencies achieved through abolished posts throughout the Centre's life cycle. The model was then used to estimate the staffing requirements for the Centre in the 2016/17 period, including the finance and human resources functions proposed for transfer from MINUSMA to the Centre, subject to the approval of the General Assembly. The model does not address the distribution of functions across the administration and service lines within the Centre because such granularity of responsibility is considered to be the purview of the head of the administration of the Centre, who is best placed to assess this on the basis of on the operational environment.

30. At this stage, the Department of Field Support does not address the posts that continue to reside in the client missions using this model, recognizing that, with the existence of standard service agreements between the Regional Service Centre and its clients, the residual posts in missions can be subject to separate reviews of the requirements of the individual missions.

Derivation of the scalability

31. The process of developing the scalability model for the Centre focuses on several key assumptions and approaches to ensure that the model is realistic yet scalable. The following assumptions and definitions are used:

(a) **Four personnel categories**: the analysis includes international staff, national staff, United Nations Volunteers and individual uniformed officers (United Nations police, military observers and staff officers). Government-provided personnel are excluded for the purpose of this calculation. No other service types are used, since the number of personnel (clients of the Centre) would already represent a good proxy of its workload. Troops are excluded, since daily allowances are paid by the Centre using paymasters, not individuals, and workload is low;

(b) **Use of funded head count**: the model uses the proposed budgeted vacancy factors for the 2016/17 period for each client type across all client missions as the primary indicator of client volume;

(c) **A weighting system**: this system is a scale applied to the funded headcount to differentiate the workload needed in servicing the different categories of personnel, with the scale set at 1.0 for international staff as the benchmark. An assessment of the workload and service-level agreements of the Centre for its client missions produces the following scale:

(i) International staff: 1.0;

(ii) National staff: 0.4;

(iii) United Nations Volunteers: 0.1;

(iv) Individual uniformed officers: 0.4;

(d) **A multiplier**: this is used in the scalability model to determine the number of clients that is supported by one Centre staff member in delivering core transactional services. The derivation of the multiplier reflects efficiencies already gained by the Centre in its formative years in the form of abolished posts. The multiplier allows the extrapolation of the scalability needs of the Centre on the basis of the number of clients.

32. Using the assumptions above, it has been determined that the scalability model comprises three different elements, which are organized in terms of staff requirements for the Centre, as follows:

(a) **Fixed costs**: the first element (x) is a small, fixed-cost element required for the management of the Centre, based on a regression analysis of previous staffing requirements for finance and human resources. It is applied to the needs in the Centre, where functions such as executive direction and management are supported by a small cadre of functions also specializing in budget and direct office support;

(b) **Small variable overhead administrative costs**: the second element (y) is the account management element, a minimal, variable-cost component based on the number of client missions. This element supports the operations of the Centre in the areas of communication and change management, quality and business process management, and compliance requirements. The (y) element is determined by the size of the client missions — large, medium or small — as follows:

(i) Large missions, which have more than 1,000 posts and require 4 staff members — or an average of 1 staff member for 250 client personnel — given the volume of work involved, with assumptions for efficiencies in terms of leveraging support. UNMISS, UNAMID, MINUSCA, MINUSMA and MONUSCO are in this category;

(ii) Medium-sized missions, which have between 100 to 999 weighted posts and require 2 staff members in the Centre. UNISFA and a combination of UNSOS, UNSOM and the Office of the Special Envoy of the Secretary-General to the Great Lakes Region are in this category;

(iii) Small clients, which have fewer than 100 posts and require no more than 1 staff member. UNOCA, the United Nations Office to the African Union and the Office of the Special Envoy for the Sudan and South Sudan are in this category;

While the staffing requirements for these two elements (x and y) are calculated separately, they can be combined and regarded as complementary;

(c) **Variable transactional costs**: the third element (z), which is the largest variable cost component, represents core transactional and direct service delivery, which, by its nature, is the largest variable component. It identifies the number of Centre staff, given the number of clients they serve, on a weighted basis, after excluding the number of posts calculated for the first two elements (x and y) to avoid double-counting the requirements. A multiplier is derived from this core element, reflecting the number of clients that each Centre staff member should support in it.

33. The formulation of the model is not intended to represent a direct contribution of posts from the client missions; rather, it was designed to determine the number of posts required by the Centre as a service centre.

Application of the scalability model to the 2016/17 budget proposal for the Regional Service Centre in Entebbe

34. The following are the results of applying the scalability model for the 2016/17 period to the Centre, with the inclusion of MINUSMA as a client mission:

(a) Element x, the fixed component, amounts to 14 posts, based on a regression analysis of the client missions;

(b) Element y, the account management component, as derived through the staffing parameters, amounts to 27 posts for the 2016/17 period;

(c) In terms of element z, the core transactional and direct service delivery element, the existing complement of 346 Centre posts in the 2015/16 period, excluding the Transport and Movements Integrated Control Centre and Regional Information and Communications Technology Services, supports 8,631 client personnel on a weighted basis, which effectively implies that one Centre staff member can support 27.7 client personnel (the multiplier effect). It is proposed that, for the 2016/17 period, the Centre will support 9,444 clients on a weighted basis, including MINUSMA, with respect to which the multiplier of 27.7 can be applied. It is estimated that, for the 2016/17 period, the core service lines component amounts to 341 posts.

35. Table 2 shows the results of applying three elements to the Centre, with the inclusion of MINUSMA as a new client mission, to determine the additional resources required for the Centre.

Table 2
Derivation of the scalability model for 2016/17

	Element x	*Element y*	*Element z*	*Total*	*Multiplier*
Number of posts	14	27	341	382	27.7

36. The model indicates that the Centre will require 382 finance and human resources posts for the 2016/17 period, compared with the 346 posts currently allocated in the 2015/16 period. With the addition of Regional Information and Communications Technology Services and the Transport and Movements Integrated Control Centre, the total number of posts required for the Centre in the 2016/17 period will be 422.

C. Regional mission cooperation

37. The Centre is supported by MONUSCO, as the landlord of the Entebbe Support Base site and as the provider of a number of support services under an operating-level agreement, which is to be renegotiated in the 2015/16 period. The base is already established, and the construction of the Centre's permanent accommodation will be completed during the 2015/16 period. Four office buildings were completed in September 2015 and are in use, while the construction of the data centre was completed in June 2015. The construction of a training centre is also planned for completion by June 2016. Base-wide improvement projects at the MONUSCO Entebbe Support Base will continue. Horizontal work, including the improvement of the electrical distribution system, the power production and distribution system, the water distribution system, sewage systems and walkways; the relocation of the transit camp, the clinic and the administration block; improvements to the site's entrance; and a solar power project are all planned for 2016/17.

38. The formalization of standing arrangements for a cost-recovery mechanism under an operating-level agreement between MONUSCO and the tenants of the Entebbe Support Base is under way. The Centre will reflect its share of funding for services and projects provided by MONUSCO in its own resource requirements.

39. The Centre's work is, by its nature, focused on the centralization of operations across missions at the regional level. In 2016/17, the Centre will support 14 client missions — MINUSCA, MINUSMA, MONUSCO, the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, the Somalia and Eritrea Monitoring Group, UNAMID, UNISFA, UNMISS, UNOCA, UNSOM, UNSOS, the United Nations Office to the African Union and the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi — in the areas of administrative services, transport and communications and information technology through a series of service-level agreements. The Centre also plans on entering into an agreement with the Regional Procurement Office in Entebbe to provide all its procurement services starting in 2016/17.

D. Partnerships and country team coordination

40. The Centre will continue to contribute to the country-wide security team of the Department of Safety and Security and to support United Nations agencies, funds and programmes through the use of its training facilities on a cost-reimbursable basis.

E. Results-based-budgeting frameworks

41. The results-based-budgeting framework for the Regional Service Centre in Entebbe for 2016/17 is presented below. The 2016/17 list of indicators of achievement has been streamlined compared with previous years, to reflect in a more meaningful way the progress that the Centre will make in achieving planned results. All of the previous indicators are included as key performance indicators and are measured for the entire Centre under indicator 1.1.1.

Expected accomplishments	*Indicators of achievement*
1.1 Efficient and timely services to client missions in line with the global shared services strategy	1.1.1 Percentage of achievement of targets for all key performance indicators (2014/15: 45 per cent; 2015/16: 60 per cent; 2016/17: 75 per cent)
	1.1.2 Percentage of key performance indicators with respect to which targets were not achieved but performance improved (2014/15: 30 per cent; 2015/16: 20 per cent; 2016/17: 10 per cent)
	1.1.3 Improvement in the overall customer satisfaction level with respect to the Regional Service Centre (2014/15: 57 per cent satisfied; 2015/16: 75 per cent; 2016/17: 80 per cent)

	1.1.4 Improvement in the employee satisfaction level with respect to the Regional Service Centre (2014/15: 70 per cent satisfied; 2015/16: 75 per cent; 2016/17: 80 per cent)
	1.1.5 Reduction in average Regional Service Centre processing time by at least 10 per cent with respect to vendor payments, claims, education grant requests and settlements, entitlement travel requests and requests to issue tickets (2014/15: processing time reduced by 5 per cent or more for 3 out of 5 transaction types; 2015/16: processing time reduced by 5 per cent or more for 4 out of 5 transaction types; 2016/17: processing time reduced by 5 per cent or more for 4 out of 5 transaction types)

Outputs

Office of the Chief of the Regional Service Centre in Entebbe

- **Provision of 13 monthly reports on service delivery performance to client missions**
- **Service-level agreements agreed and in force with 13 client missions (MONUSCO, UNAMID, UNMISS, UNSOA, UNSOM, UNISFA, MINUSCA, UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, the Somalia and Eritrea Monitoring Group and MINUSMA) and operational-level agreement maintained with MONUSCO (to be renegotiated in 2015/16)**
- **Implementation of audit recommendations by the Board of Auditors**
- **Ongoing monitoring of risk in the Centre's risk register**

Service lines

- **Processing of 38,863 vendor payments (including 5,013 for UNMISS, 2,900 for MINUSCA, 9,000 for MONUSCO, 4,350 for UNAMID, 6,050 for UNSOA/UNSOM, 1,850 for UNISFA, 9,200 for MINUSMA and 500 for the Centre)**
- **Processing of 48,590 personnel claims for all categories of staff (including 2,000 for MINUSCA, 13,780 for MONUSCO, 8,063 for UNAMID, 384 for UNISFA, 47 for the Office of the Special Envoy of the Secretary-General, 1,136 for UNSOA/UNSOM, 7,480 for UNMISS, 15,500 for MINUSMA and 200 for the Centre)**
- **Processing of 6,735 education grant requests (including 400 for MINUSCA, 1,169 for MONUSCO, 119 for the Centre, 1,668 for UNAMID, 151 for UNISFA, 1,070 for UNMISS, 421 for UNSOA, 31 for UNSOM and 1,706 for other entities (including UNOCI, MINUSMA and UNMIL)**
- **16,506 airline tickets issued (including 2,218 for MINUSCA, 3,978 for MONUSCO, 5,643 for UNAMID, 793 for UNISFA, 3,320 for UNMISS, 456 for UNSOA, 1,965 for MINUSMA and 98 for the Centre)**
- **694 check-ins and 338 check-outs for civilian staff, including international and United Nations Volunteers (including 526 for MONUSCO, 173 for UNMISS, 19 for UNAMID, 263 for MINUSCA, 40 for UNISFA, 8 for UNSOA and 3 for Centre)**
- **3,281 check-ins for uniformed personnel (including 726 for MINUSCA, 1,116 for MONUSCO, 1,160 for UNMISS and 279 for UNISFA) and 1,116 check-outs of uniformed personnel (1,116 for MONUSCO)**

- Hosting of 250 regional training sessions with the participation of 6,200 staff from regional missions (1,362 from MONUSCO, 1,762 from UNMISS, 181 from UNAMID, 314 from UNISFA, 240 from UNSOA, 110 from MINUSCA, 1,236 from the Centre and 995 from other entities) and 23 civilian predeployment training sessions for 350 civilian personnel
- 144 monthly financial reports (up to the trial balance stage) for 12 client missions, prepared in compliance with the International Public Sector Accounting Standards (IPSAS)
- 288 monthly bank reconciliation reports for 24 client mission house banks
- 312 monthly incoming inter-office voucher instructions/outgoing inter-office voucher reports produced for 12 client missions
- Documentation and review of the operational effectiveness of all internal controls in operation at the Centre, and implementation of a process of ongoing and timely monitoring of internal controls

Regional Information and Communications Technology Services

- Transfer of end-user services from the Entebbe Support Base (MONUSCO) to the Centre
- Monitoring of compliance with Information and Communications Technology Division standards for 6 client missions and the Centre
- Assessment and provision of ICT physical security solutions, including cameras and smart cards, at the Centre
- Implementation of O3B high-bandwith, low-latency satellite technology in 6 client missions
- Organization and delivery of 10 courses of ICT training in Entebbe (2 on SharePoint, 1 on rigging, 1 on geographic information systems, 1 on HP3PR, 1 on Checkpoint, 1 on videoconferencing, 2 Umoja technical training sessions and 1 Motorola technical training session) for the regional missions, for a total of 250 military and civilian personnel served and 24 training courses (2 per month) held for the ICT Technical and Signals Academy
- Effective management of 26,887 telephone accounts for MONUSCO (10,065), UNAMID (7,924), UNMISS (4,199), UNSOA (718), UNISFA (114), MINUSCA (327) and other field missions (3,540)
- Maintenance of operational resilience capacity in Entebbe to facilitate business continuity in case of the evacuation of staff from a regional mission to Entebbe, to include an expanded TETRA network and point-to-multi-point microwave solution to enable staff to work from home

Transport and Movements Integrated Control Centre

- Coordination of 624 troop and police movement flights (legs) using United Nations long-term charter aircraft (including 119 for MONUSCO, 28 for UNMIL, 67 for MINUSMA, 8 for UNOCI, 134 for UNMISS, 147 for UNAMID, 152 for UNSOA and 121 for MINUSCA)
- 48,447 troops and police moved (including 7,451 for MONUSCO, 1,775 for UNMIL, 4,201 for MINUSMA, 483 for UNOCI, 8,353 for UNMISS, 9,159 for UNAMID, 9,471 for UNSOA and 7,554 for MINUSCA)
- Coordination of 1,248 regional flights, using a joint schedule between missions: MONUSCO: 312 flights per year; UNISFA: 416 flights per year; UNMISS: 520 flights per year
- 80 surge (ad hoc) flights (legs) conducted (50 for MINUSCA, 10 for UNISFA, 10 for UNMISS and 10 for other field missions) as very important person (VIP) flights, passenger and cargo flights
- Coordination of 4 regional movement technical training events

F. Human resources requirements

42. As explained in paragraphs 8 to 10 and 36 above, the Centre's staffing level in 2016/17 is expected to reach a total of 422 posts with the addition of MINUSMA as a new client mission. The nationalization programme started in 2015/16 will be completed by the end of 2016/17, reaching a total of 68 Field Service posts nationalized as at 30 June 2017.

43. The increase of 36 new posts at the Centre is inclusive of a proposed new D-2 post and 35 posts transferred from MINUSMA that are currently co-located in UNOCI. Seven posts will be abolished in MINUSMA, subject to the approval of the General Assembly, as a result of the application of the scalability model to the Centre. The proposed 2016/17 posts are shown in table 3.

Table 3
Proposed staffing distribution by function of the Regional Service Centre for 2016/17

	International staff							*International staff subtotal*	*National staff*		*National staff subtotal*	*UNV*	*Total*
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS[a]*		*NPO*	*NGS*			
Management team													
Approved posts 2015/16	-	1	1	3	5	1	4	15	4	15	19	6	40
Proposed posts 2016/17	1	1	1	3	5	1	4	16	4	15	19	6	41
Net change	1	–	–	–	–	–	–	1	–	–	–	–	1
Allowance and payments													
Approved posts 2015/16	–	–	1	3	6	2	25	37	5	77	82	–	119
Proposed posts 2016/17	–	–	1	2	7	2	26	38	5	71	76	2	116
Net change	–	–	–	(1)	1	–	1	1	–	(6)	(6)	2	(3)
Benefits and entitlements													
Approved posts 2015/16	–	–	1	4	8	1	30	44	14	92	106	–	150
Proposed posts 2016/17	–	–	1	4	12	1	33	51	15	116	131	–	182
Net change	–	–	–	–	4	–	3	7	1	24	25	–	32
Financial reporting													
Approved posts 2015/16	–	–	1	1	1	1	10	14	7	16	23	–	37
Proposed posts 2016/17	–	–	1	2	2	1	11	17	7	19	26	–	43
Net change	–	–	–	1	1	–	1	3	–	3	3	–	6
Regional ICT													
Approved posts 2015/16	–	1	–	1	4	–	7	13	–	9	9	–	22
Proposed posts 2016/17		1	–	1	4	–	7	13	–	9	9	–	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff							International staff subtotal	National staff		National staff subtotal	UNV	Total
	D-2	D-1	P-5	P-4	P-3	P-2/1	FS[a]		NPO	NGS			
Transportation and Movements Integrated Control Centre													
Approved posts 2015/16	–	–	1	4	2	–	5	12	–	6	6	–	18
Proposed posts 2016/17	–	–	1	4	2	–	5	12		6	6	–	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total posts													
Approved posts 2015/16	–	2	5	16	26	5	81	135	30	215	245	6	386
Proposed posts 2016/17	1	2	5	16	32	5	86	147	31	236	267	8	422
Net change	1	–	–	–	6	–	5	12	1	21	22	2	36

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

[a] Field Service posts decreased by 34 in 2015/16 and will further decrease by 34 as at 30 June 2017, at the end of the nationalization process.

Executive direction and management

International staff: net increase of 1 post (establishment of 1 D-2 post)

44. With the addition of MINUSMA, the Centre will support 14 client missions, along with the personal and management responsibilities that come with such growth. As the Regional Service Centre matures into its role, it is becoming essential that its core managerial leadership be strengthened. Management accountability and ownership are becoming increasingly critical to the Centre across its client missions. New management tools are also being introduced, allowing for increased visibility of ownership, while greater personal accountability is being placed on the leadership of the Centre. It is therefore timely for the Centre to strengthen its leadership core with the introduction of a new Director at the D-2 level, while retaining a Deputy Director at the D-1 level. In that context, it is proposed that one post of Director (D-2) be established in order to provide strengthened leadership to the Centre for the continued timely delivery of services, improvement in compliance with quality assurance standards and management of changes.

Allowance and payments service line

International staff: net increase of 1 post (outward reassignment of 4 posts to the benefits and entitlements service line (1 P-3 and 2 Field Service) and to financial reporting (1 P-4), and transfer of 5 posts from MINUSMA (2 P-3 and 3 Field Service))

National staff: net decrease of 6 posts (outward reassignment of 16 national General Service posts to the benefits and entitlements service line and transfer of 10 national General Service posts from MINUSMA)

United Nations Volunteers: net increase of 2 positions (transfer of 2 positions from MINUSMA)

45. The allowance and payments service line, through the Office of the Service Delivery Manager, provides guidance and direction to this service delivery area,

which consists of five service lines, namely, vendors, entitlement travel, education grant, travel on meetings and training, and cashier.

46. In line with the dismantlement of the claims service line, effective 1 June 2015, eF10 claims processing functions were transferred to the various service lines on the basis of staff category for the purpose of closer coordination between the processing of claims and payroll functions. To that end, it is proposed that 19 posts (1 P-3, 2 Field Service and 16 national General Service) be transferred from the dismantled claims service line to various service lines within the benefits and entitlements service line in order to perform claims-processing and payroll functions.

47. It is proposed that one P-4 post be reassigned from the dismantled claims service line to the Financial Reporting Office to provide support in the implementation of the core functions of the Office, which include oversight and monitoring of internal controls, general ledger, accounts payable and accounts receivable records maintenance, reconciliations and regular follow-up on all outstanding issues to ensure up-to-date and reliable accounting records.

48. With the addition of MINUSMA to the roster of Centre clients, it is proposed that 17 of the 35 posts transferred from MINUSMA to the Centre be assigned to the allowance and pay service line.

Benefits and entitlements

International staff: net increase of 7 posts (inward reassignment of 3 posts from the allowance and payments service line (1 P-3 and 2 Field Service) and transfer of 4 posts from MINUSMA (3 P-3 and 1 Field Service))

National staff: net increase of 25 posts (inward reassignment of 16 national General Service posts from the allowance and payments service line and transfer of 1 National Professional Officer and 8 national General Service posts from MINUSMA)

49. As explained in paragraph 45 above, it is proposed that 19 posts (1 P-4, 2 P-3 and 16 national General Service) be reassigned to the benefits and entitlements service line following the dismantlement of the claims service line, which was under the benefits and entitlements service line, effective 1 June 2015.

50. It is also proposed that the benefits and entitlements service line receive 13 of the 35 posts transferred from MINUSMA (3 P-3, 1 Field Service, 1 National Professional Officer and 8 national General Service).

Financial reporting

International staff: net increase of 3 posts (inward reassignment of 1 P-4 post from the benefits and entitlements service line and transfer of 2 posts from MINUSMA (1 P-3 and 1Field Service))

National staff: net increase of 3 posts (transfer of 3 national General Service posts from MINUSMA)

51. It is proposed that one P-4 post be reassigned from the dismantled claims service line to the financial reporting line to provide support in the implementation of the core functions of the Office, which include oversight and monitoring of internal controls, general ledger, accounts payable and accounts receivable records maintenance, reconciliations and regular follow-up on all outstanding issues to ensure

up-to-date and reliable accounting records. Three of the posts from MINUSMA (national General Service) are also added to the financial reporting service line.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

	Expenditures (2014/15)	*Apportionment (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Civilian personnel					
International staff	21 327.8	15 062.5	19 799.3	4 736.8	31.4
National staff	2 914.2	4 957.5	6 914.0	1 956.5	39.5
United Nations Volunteers	193.0	323.3	227.8	(95.5)	(29.5)
Subtotal	**24 435.0**	**20 343.3**	**26 941.1**	**6 597.8**	**32.4**
Operational costs					
Consultants	113.3	388.7	218.0	(170.7)	(43.9)
Official travel	449.6	225.0	662.0	437.0	194.2
Facilities and infrastructure	9 655.9	5 467.1	7 506.6	2 039.5	37.3
Ground transportation	100.2	215.3	273.3	58.0	26.9
Naval transportation	8.5	–	–	–	–
Communications	2 157.6	4 935.7	2 696.5	(2,239.2)	(45.4)
Information technology	1 290.8	3 595.7	2 663.1	(932.6)	(25.9)
Medical	68.4	116.1	153.1	37.0	31.9
Special equipment	–	–	–	–	–
Other supplies, services and equipment	272.8	269.5	886.5	617.0	228.9
Subtotal	**14 117.1**	**15 213.1**	**15 059.1**	**(154.0)**	**(1.0)**
Gross requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**
Staff assessment income	2 282.7	2 271.4	3 077.4	806.0	35.5
Net requirements	**36 269.4**	**33 285.0**	**38 922.8**	**5 637.8**	**16.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**

B. Vacancy factors

52. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Civilian personnel			
International staff	13.5	5.0	12.0
National staff			
National Professional Officers	84.6	15.0	21.0
National General Service staff	11.7	15.0	6.0
United Nations Volunteers	60.9	2.0	39.0

53. The high vacancy rates experienced during the 2014/15 budget period can be attributed in large part to a hiring freeze that took place at the commencement of the nationalization process, coupled with the departure of some international staff, partly as a result of the uncertainty arising from that process. All vacant Professional international posts are under recruitment during 2015/16, and the nationalization process, which is anticipated to be completed during 2015/16, will also reduce the number of international posts, thereby reducing the vacancy rate with respect to international staff. As regards national staff, recruitment efforts, such as a job fair, will help to reduce the vacancy rates, in particular with respect to National Professional Officers, in 2015/16.

54. The proposed vacancy rates for the Regional Service Centre are based on the average actual vacancy rates during the first six months of 2015/16 and the latest incumbency rates, as at 31 January 2016. The recruitment status of vacant posts currently under recruitment was taken into account, and the assumption of a vacancy rate of 50 per cent was applied for all new posts in 2016/17.

C. Training

55. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	44.6
Official travel	
Official travel, training	349.0
Other supplies, services and equipment	
Training fees, supplies and services	76.3
Total	**469.9**

56. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	383	1 078	415	713	1 066	597
External	29	22	69	7	4	32
Total	**304**	**1 100**	**484**	**720**	**1 070**	**629**

57. In 2015/16, the Centre plans to enhance its capacity-building programme aimed at improving employee engagement, performance and customer satisfaction. To that end, the Centre will provide externally recognized certification training programmes on finance and human resources to its personnel to improve the engagement and quality of services. A number of visits to client missions by the Centre's senior management, line managers and representatives from key service lines are planned in 2016/17, in line with the Centre's improved communications and outreach strategy. Increased resources are requested in 2016/17 for training for the Centre's staff to build capacity and ensure that it remains a centre of excellence for Umoja technical support and training in support of client missions.

III. Analysis of variances[1]

58. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
International staff	**$4 736.8**	**31.4%**

- **Management: increased inputs and outputs**

59. The increase in requirements is due to the transfer of 11 international posts from MINUSMA to the Centre to provide back-office service support, with the establishment of a Director post at the D-2 level, the application of higher common staff costs of 67.9 per cent compared with 62.3 per cent for the 2015/16 period, and the abolishment of 34 Field Service posts having been postponed from 2015/16 (the initially planned period) until the end of the 2016/17 financial year.

	Variance	
National staff	**$1 956.5**	**39.5%**

- **Management: increased inputs and outputs**

60. The increase in requirements is due to: (a) the transfer of 22 posts from MINUSMA to the Centre to provide support for back-office transaction services; (b) the increases in salary of 19.2 per cent and 31.4 per cent for National Professional Officers

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

and national General Service staff, respectively, on the basis of the revised salary scales effective 1 August 2015, compared with the budgeted salary scale in the 2015/16 period; and (c) the application of a lower vacancy factor of 6 per cent for national General Service staff compared with the vacancy factor of 15 per cent applied to the 2015/16 budget.

	Variance	
United Nations Volunteers	($95.5)	(29.5%)

- **Management: reduced inputs and same outputs**

61. The decrease in requirements is attributable to the application of a higher vacancy factor of 39 per cent compared with the vacancy factor of 2 per cent applied to the 2015/16 budget.

	Variance	
Consultants	($170.7)	(43.9%)

- **Management: reduced inputs and outputs**

62. The reduction in requirements in this area is associated mainly with the decreased need for consultants in the Centre for the 2016/17 period. Provisions for consultancy services were made in order to: (a) enhance the scope of the internal controls framework focused on complete coverage of all transactional processes performed at the Centre on behalf of all client missions; (b) define end-to-end process key performance indicators in consultation with client missions to improve service delivery; and (c) undertake a continuous process of improving existing service lines.

	Variance	
Official travel	($170.7)	(43.9%)

- **Management: increased inputs and outputs**

63. The variance in this area can be attributed mainly to: (a) regular regional coordination visits to the client missions expected to be carried out in the 2016/17 period as a performance improvement measure and as advised by the Board of Auditors and the Centre's steering committee in the 2015/16 period; (b) consultation and coordination travel in support of the implementation of the global supply chain; (c) training to enhance the understanding of the deployed Umoja modules in support of the Centre's subject matter experts and its specialist in Umoja processes to ensure optimal service; (d) the Centre's share of supply chain operations reference model training for field mission staff; and (e) training on air transport management, sea container certification, the aviation information management system, air cargo management, airline best practices and cost reduction strategies in preparation for the implementation of the supply chain management concept. This is partially mitigated by the plan to utilize in-house resources, under the train-the-trainer concept, for various planned training sessions.

	Variance	
Facilities and infrastructure	$2 039.5	37.3%

- **Management: increased outputs and inputs**

64. The variance in this area can be attributed mainly to the requirement for base-wide improvement projects, such as (a) the improvement of the electrical distribution, power production and power distribution systems, as well as the water distribution system, the sewage system and walkways; (b) the main reception project and related work for security upgrading, and the projects concerning the main parking entrance and the secondary entrance at the Entebbe Support Base; (c) the solar power generation Entebbe Support Base parking lot; and (d) the shifting/relocation of the clinic to all-new prefabricated buildings, including facilities such as X-ray rooms, in-patient and outpatient wards, ambulance shade and other buildings. This is offset in part by: (a) the completion of all Centre capital construction projects by 1 July 2015 (the remaining regional training and conference centre project commenced on 1 July 2015 and is expected to be completed before the end of the 2015/16 period); and (b) the non-acquisition of office equipment budgeted in 2015/16. The budgeted requirement in the 2015/16 period was a specific requirement related to the Centre office buildings 1 to 4.

	Variance	
Ground transportation	$58.0	26.9%

- **Management: increased inputs and outputs**

65. The variance in this area can be attributed mainly to the need to replace five light passenger vehicles that have exceeded their life expectancy. In line with General Assembly resolution 69/307, in which the Assembly gave the Centre operational independence from the missions, it is expected that (a) 25 light passenger vehicles and 2 special-purpose vehicles will be transferred from the client missions to the Centre (managed by MONUSCO) and 5 of those vehicles have exceeded their life expectancy; (b) the change in premium for vehicles in the 2016/17 period based on the established rates according to the Standard Cost and Ratio Manual value of $5.5/vehicle/month for the worldwide United Nations insurance option and $24/vehicle/month for the local insurance option, compared with the 2015/16 period, in which provision was made for the local insurance option at $26/vehicle/month budgeted in Uganda shillings.

	Variance	
Communications	($2 239.2)	(45.4%)

- **Management: reduced inputs and outputs**

66. The reduced requirement in this area is achieved following a review of the Centre's Internet service providers. The Centre's management decided to: (a) cancel the fibre optic satellite contract, thus saving $1.44 million, and rely on existing resources for required services; and (b) cancel the commercial contract for leased line connections between Entebbe and Brindisi, Italy, thus saving $660,000, and rely on satellite links for this service. This is offset in part by: (a) the additional requirement for leasing towers to implement the point-to-multi-point communication

concept; and (b) additional transponder and very small aperture terminal (VSAT) charges in accordance with Information and Communications Technology Division guidelines. Further reductions will be achieved through the use of reserves of replacement materials currently in stock.

		Variance
Information technology	($932.6)	(25.9%)

- **Management: reduced inputs and outputs**

67. The reduced requirement in this area is achieved through the efficient use of replacement materials currently in stock, and reduced acquisitions compared with the prior period owing to specific projects that are not continued in 2016/17, such as technical training facilities and business continuity equipment.

		Variance
Medical	$37.0	31.9%

- **Management: increased inputs and outputs**

68. The variance in this area can be attributed mainly to the adjusted cost requirements to support 422 staff assigned to the Centre by using standard costs in the Standard Cost and Ratio Manual, compared with the previous period, in which the requirements were based on rates defined in the operational-level agreement with MONUSCO for services provided per staff member — namely, $45 per staff per visit.

		Variance
Other supplies, services and equipment	$617.0	228.9%

- **Management: increased inputs and same outputs**

69. The variance is attributable to the consolidation of freight charges for all acquisitions under operational costs in the other supplies, services and equipment class of expenditure.

IV. Actions to be taken by the General Assembly

70. **The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe are:**

(a) **Appropriation of the amount of $42,000,200 for the maintenance of the Centre for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Proration of the amount in subparagraph (a) among the budgets of the Regional Service Centre client missions to meet the financing requirements of the Service Centre for the period from 1 July 2016 to 30 June 2017.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 69/307 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting

(Resolution 69/307)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Notes the importance of the Standard Cost and Ratio Manual as an effective standardized consolidated reference tool to ensure credibility, consistency and transparency, and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground, and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	In the 2016/17 period, the Centre will initiate the process of transferring its assets from the client missions and will review its total asset holdings to be in line with guidance contained in the Standard Cost and Ratio Manual.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages (para. 23).	Significant progress was made on filling vacancies, including recruitment efforts such as a job fair for national staff. These recruitment functions are carried out within the confines of existing directives and policies.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	As part of the greening initiative, the Centre implemented a natural ventilation system that is currently in use in the new office buildings.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	The implementation of construction projects at the Centre, including the procurement process, is a function that is carried out by MONUSCO in coordination with the Regional Procurement Office.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33).	Currently, the Centre does not have an asset management unit. However, procurements are in line with approved acquisition plans, and any deviations are reported in the performance report.
Requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	In accordance with the existing governance structure, the Centre's construction projects proposals are reviewed by the steering committee, the role of which is to provide overall guidance on the operations of the Centre. These proposals contain a master plan with project timelines and estimated costs for each project. Currently, the majority of the capital projects are completed, with the remaining regional training conference centre already undergoing construction.
Recalls paragraphs 137 and 143 of the report of the Advisory Committee, welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37).	The aviation information management system project is currently in its pilot stage. It is a project driven by Headquarters on behalf of the regional missions.
Recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable (para. 50).	During the reporting period, the Centre carried out awareness campaigns through the delivery of mandatory training on conduct and discipline issues for all Centre staff. The expected codes of conduct for United Nations staff members were shared during these sessions, with staff educated on the possible ramifications of failure to comply with established codes of conduct and existing channels for whistle-blowing.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	Same as above

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the mission and throughout their deployment (para. 54).	Same as above
Recalls paragraph 51 of the report of the Advisory Committee, decides to give the Regional Service Centre in Entebbe operational and managerial independence, and requests the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports (para. 62).	The 2016/17 budget proposals for the Centre were prepared taking into account General Assembly resolution 69/307, in which the Assembly gave the Centre operational and managerial independence. They also take into account ongoing reviews on governance arrangements and the Centre's share of base-wide operational requirements.
Requests the Secretary-General to develop scalability models to inform the resource requirements for the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the Regional Service Centre in Entebbe and to report thereon at the second part of its resumed seventieth session (para. 63).	The scalability model that informs resource requirements at the Centre was developed and has guided the preparation of the 2016/17 budget proposals.
Welcomes the Secretary-General's continuing efforts to improve the performance of the Regional Service Centre in Entebbe to meet client needs, also welcomes his proposal to rebalance the staffing component in the Centre, and requests him to continue the nationalization plan in a phased manner over a two-year period (para. 64).	The Centre's 2016/17 budget proposals contain the plan to continue the nationalization plan and further reclassify 34 international Field Service posts as national posts by 30 June 2017.
Endorses the Secretary-General's initiative that the Regional Service Centre in Entebbe report directly to the Department of Field Support, as outlined in paragraph 27 of the report of the Secretary-General (para. 65).	The Centre's 2016/17 budget proposal takes into account the fact that the Regional Service Centre in Entebbe reports directly to the Department of Field Support.

B. Advisory Committee on Administrative and Budgetary Questions

(A/69/874)

Request	*Response*
The Committee recommends that the General Assembly request the Secretary-General to present for consideration by the General Assembly concrete proposals for a scalability model of financing the resource requirements of the support account for peacekeeping operations, the Global Service Centre and the Regional Service Centre at Entebbe. Accordingly, at this stage, the Advisory Committee recommends against establishment of a special account for the Regional Service Centre at Entebbe and the presentation of a separate budget for the Centre. The Committee further recommends that the General Assembly request the Secretary-General to continue to provide consolidated information on the financial and human resources provided by client missions to the Regional Service Centre at Entebbe for future budget cycles (para. 51).	Pursuant to the request made by the General Assembly in its resolution 69/307, the development of a scalability model for the Regional Service Centre in Entebbe is submitted as part of the budget report for the Centre for the 2016/17 period. The administrative transactional functions being performed principally at the Centre lend themselves more readily to a scalability model, as workloads are directly tied to the number of client personnel serviced.
The Advisory Committee recalls that the improvement to staff safety and quality of life was one of the key factors underpinning the initial proposal for the global field support strategy, in particular the establishment of service centres in family duty stations. The Committee recommends therefore that the General Assembly request the Secretary-General to provide an analysis of the factors contributing to the vacancy rates for international staff at Entebbe. The Committee further recommends that the General Assembly request the Secretary-General to review and improve the planning process for estimating the future budgetary requirements of the Regional Service Centre at Entebbe, including staffing levels and vacancy rates (para. 63).	The 2016/17 budget proposals for the Centre were prepared taking into account General Assembly resolution 69/307, in which the Assembly gave the Centre operational and managerial independence. The scalability model set out in the present report highlights the flexible nature of staffing requirements at the Centre, depending on the number of clients being served. This flexibility, combined with the ongoing nationalization programmes, has contributed to the vacancy level at the Centre in recent periods. The high vacancy rates experienced during the 2014/15 budget period can be attributed in large part to a hiring freeze that took place at the commencement of the nationalization campaign, coupled with the departure of some international staff, partly as a result of the uncertainty arising from that campaign.
The Advisory Committee recommends that updated information be provided to the General Assembly at the time of its consideration of the Centre's construction projects. The Committee further recommends that the General Assembly request the Secretary-General to provide a detailed update on the status of the above-mentioned construction projects and contracts in his next overview report (para. 64).	MONUSCO has been closely monitoring the construction contracts through daily and weekly visits, as well as additional impromptu visits as required, from time to time. In addition, the implementation and execution of the contractual terms has been done by subject matter experts such as civil engineers, an electrical engineer, a Communications and Information Technology Section engineer, a fire marshal, security section experts and representatives from the Procurement Section, the Legal Section and the Contract Management Section. All matters that arise are jointly discussed with relevant section experts and recommendations/decisions or determinations are made accordingly.

Request	*Response*
The Advisory Committee concurs with the recommendation of the Board that the Secretariat explore mechanisms to provide remote access to onboarding staff at the missions to enable them to complete formalities, thereby obviating the necessity of their visiting the Regional Service Centre, and to report on the additional expenditure incurred on daily/mission subsistence allowance as long as check-in and check-out services are provided from the Centre (para. 66).	The functionality that provides remote access to onboarding staff is currently being pursued with the planned deployment of Umoja Extension 1 in November 2015, which integrates Umoja and Inspira and has greater human resource functionalities.
The Advisory Committee is of the view that there is a need to further refine the criteria and process for determining whether functions or service lines can be performed remotely or are fully location-dependent, and to ensure that a comprehensive cost-benefit analysis is performed before the decision is taken to relocate functions to a service centre. While it recognizes that in some cases there may be a need to make adjustments in the light of experience, the Committee emphasizes the need for a responsive approach with rapid rectification of anomalous situations, especially when needless costs are being incurred. The Advisory Committee recommends that the General Assembly request the Secretary-General to address this situation as a matter of priority and to ensure that the check-in and check-out functions are performed in the most efficient and cost-effective manner possible. The Secretary-General should also be requested to report comprehensively on this matter in his next overview report (para. 67).	Remote check-in and check-out are already in place for some client missions. Following a review of the end-to-end process for onboarding and separation, efficiencies will be gained by ensuring that physical check-in and check-out are performed remotely wherever possible, with relevant information being retained in the Centre.
The Advisory Committee recommends that the General Assembly request the Secretary-General to include in his assessment a review of the composition of the services provided by the Transportation and Movements Integrated Control Centre and the Strategic Air Operations Centre with a view to consolidating provision of the services centrally and avoiding any duplication. The Advisory Committee further recommends that the General Assembly request the Secretary-General to provide an update on the assessment process in his next overview report (para. 69).	The functions of the Transport and Movement Integrated Control Centre with regard to the utilization of air assets have been clearly defined to complement those of the Strategic Air Operations Centre in the Global Service Centre. In addition to this role, the Control Centre is actively working with the Logistics Support Division at Headquarters to support the planning and coordination work for troop rotations in Africa. Lastly, with its involvement in the new East Africa corridor project, the Control Centre will have the opportunity to assess and implement efficiencies in regional supply chain management. This will include, in particular, the consolidation of acquisition planning for the missions surrounding the Centre, improved central warehousing and regional inventory management, strategic sourcing in East Africa and joint surface transport in the Mombasa corridor, with a review of the international commercial terms currently in use through a pilot of selected commodities.

Request	*Response*
In view of the foregoing the Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his final performance report on the implementation of the global field support strategy, further details on the costs and benefits arising from the establishment of the Regional Information and Communications Technology Services unit, including costs for infrastructure such as the technology centre referred to in the report, as well as information on the related reduction in the resource requirements of the missions served by the unit, including requirements for staffing, contractual personnel, information and communications technology capacities such as data centres, server rooms and help desks. The Committee further recommends that the General Assembly request the Secretary-General to provide in his next report information on the capacities and division of labour among the Regional Information and Communications Technology Services unit, the information and communications technology units of the peacekeeping missions participating in the Regional Service Centre, and the Service for Geospatial, Information and Telecommunications Technologies at the Global Service Centre, as well as on the coordination arrangements between these different providers of information and communications technology services (para. 71).	The Global Service Centre provides services for geospatial, information and telecommunications technologies. The centralization efforts with respect to those technologies are focused on the optimization of the connectivity and hosting infrastructure necessary to make enterprise systems accessible to field users; a centralized electronic mail system; the support of its centralized field correspondence management solution; remote missions support services in support of achieving the goal of a carbon footprint that is near zero and the establishment and operations of the centralized geospatial information systems capacity; and disaster recovery and operational resilience services. The centralization initiative responds to the goal of the defragmentation of services and their consolidation within the Global Service Centre, at which all standard Department of Field Support and Department of Peacekeeping Operations data and applications are now hosted. These initiatives align with the global field support strategy of centralizing services, work processes and infrastructure, where possible, in a safe, secure and cost-effective location where economies of scale can be more easily realized, rather than spread across field missions at high risk and high cost. As part of the Centre's efforts to improve client mission satisfaction, the Centre has adopted an electronic solution to track queries and complaints from clients and strengthened the client service desk functions within each service line with a focal point in order to respond in a timely manner to all queries. This has improved the quality of support services for client missions through effective communication. In addition, missions signed service-level agreements with the Centre for the provision of a range of administrative and logistical services. Regarding the delivery of ICT services through regional frameworks, in accordance with the global field support strategy objective delivering rapid, effective and efficient services for field missions, in 2009/10, the Information and Communications Technology Division introduced the Middle East regional communications and information technology services initiative which placed the ICT components of the United Nations Interim Force in Lebanon, the United Nations Disengagement Observer Force, the United Nations Peacekeeping Force in Cyprus and the United Nations Truce Supervision Organization under a unified strategic ICT regional management structure. This ICT management

Request	*Response*
	framework is based on three core principles: the elimination of duplication of effort; creating economies of scale; and eliminating disparities in service for the missions supported. In addition, the harmonization of support service delivery to United Nations funds, agencies and implementing partners in the region has been facilitated. Following this successful Middle East regional and inter-mission collaboration model, in 2013 the Regional Information and Communications Technology Services unit was established in the Centre to serve eight missions in East Africa (UNAMID, MONUSCO, UNMISS, UNSOM, the United Nations Office in Burundi, UNISFA, the United Nations Integrated Peacebuilding Office in the Central African Republic and the United Nations Office to the African Union) based on the same core principles as the Middle East framework. In both of these regions, formal governance bodies composed of mission leadership (Director of Mission Support/Chief of Mission Support) provide ongoing guidance and direction to ensure the alignment of regional ICT workplans and initiatives with mission mandates and priorities. The regional ICT directors provide progress reports to their respective governance bodies, coordinate inter-mission activities in support of regional plans and serve as a key liaison with the Information and Communications Technology Division on global ICT policies and plans. In 2014, upon the establishment of the Field Technology Operations Centre within the Global Service Centre, the regional cooperation model was extended to missions that do not fall within the existing Middle East and East Africa arrangements. This extended model of regional cooperation enables synergies such as the harmonization of network and information security standards, leased line-sharing and strengthened support built on the existing capacity established in the Global Service Centre to strengthen the consistency of service provision. CITS in field missions do much more than provide standard, corporate ICT services. In fact, very little of what they do falls into the category of common IT services, the majority of which have now been centralized in the Global Service Centre, in terms of hosting, or consolidated within regional frameworks. Given that missions do not operate in stable campus environments such as New York, Geneva or Brindisi, the services provided at the mission level are reflective

Request	*Response*
	of the complexities and dangers of the current field environment and the unique clients served. In addition to providing day-to-day, mission-critical infrastructure support, client support and asset management services in support of the missions, the Communications and Information Technology Sections in the field also provide support to uniformed personnel and a broad range of partners that span the entire United Nations system. Unlike traditional ICT organizations, the Sections support military contingents and provide support for tactical communications and technological tools for militarized environments, including technology support for camp security and situational awareness, access control, electronic countermeasures to protect against improvised explosive devices, and maritime and anti-artillery radar, as well as unmanned aerial vehicles and aerostats for enhanced physical security and perimeter surveillance.
The performance framework for the 2013/14 period (A/69/751, annex II, paras. 4-8) shows that the performance targets were not achieved or only partially achieved in a large number of cases, which in the Advisory Committee's view is indicative of either poor planning or poor quality of service. While recognizing that the Centre has been involved in the implementation of major business transformation initiatives such as IPSAS and Umoja, the Advisory Committee notes that it is already in its fourth year of operation. The Advisory Committee is of the view that there is a need for greater focus on achieving improved performance and quality of service, as well as higher levels of customer satisfaction. The Advisory Committee recommends that the General Assembly request the Secretary-General to prioritize improvement of performance and provision of high-quality and timely support services to the client missions of the Centre, and to put into place appropriate mechanisms for assessing progress over time, including clear objectives and baselines (para. 72).	The Centre monitors performance through key performance indicators and regular client and customer satisfaction surveys. Progress on key performance indicators is reported to the steering committee each month. There is an overall trend of improvement in the performance indicators, and an increase in levels of client satisfaction. This is demonstrated in the results-based-budgeting information set out in paragraph 40 of the present report. The roll-out of Umoja Extension 1 in November created additional challenges, both in operations and in reporting performance, but, owing to the appropriate allocation of resources and capacity, as well as cooperation between the Centre and client missions, these are now being resolved.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

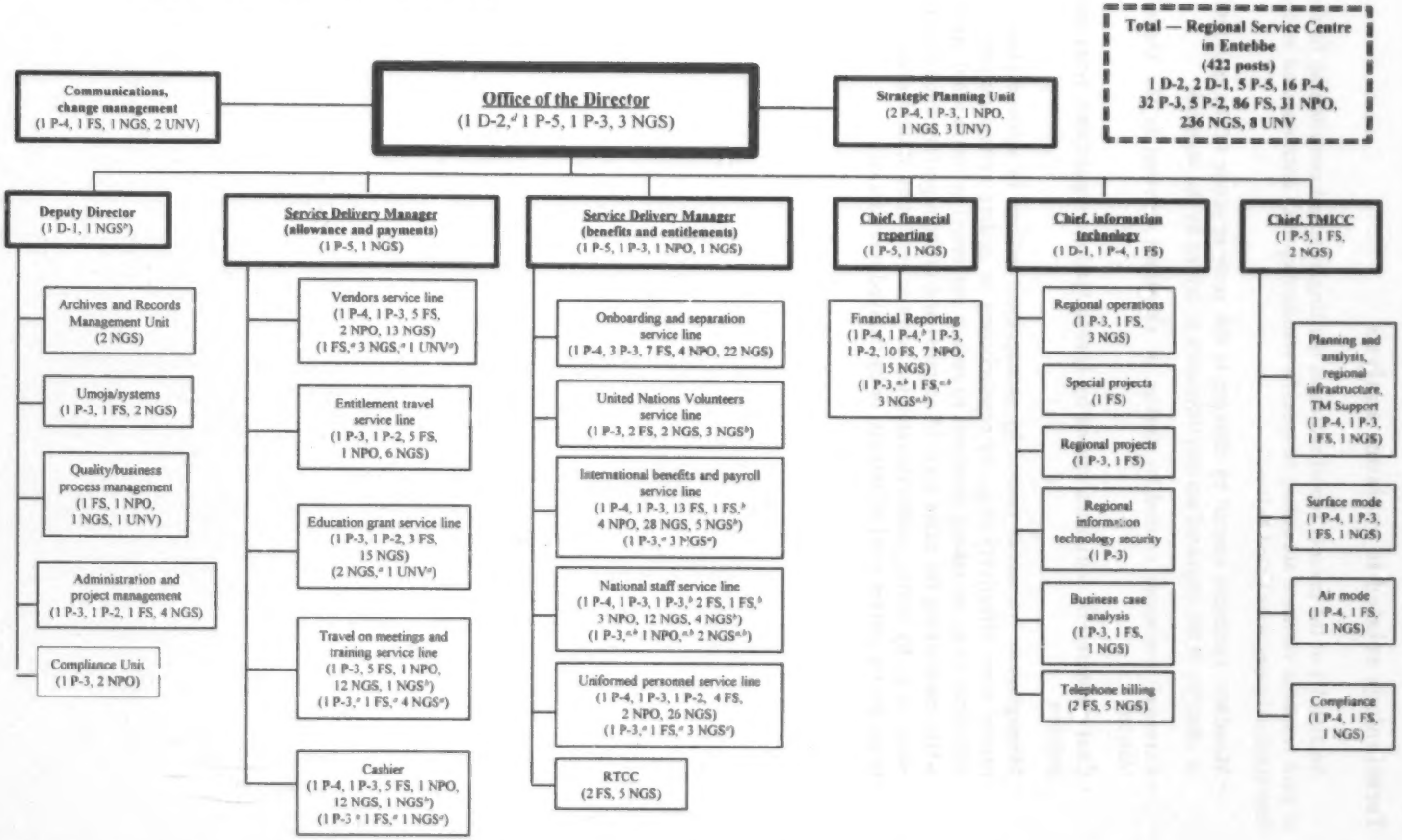
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization chart

Regional Service Centre in Entebbe
Organizational structure (2016/17)


Total — Regional Service Centre in Entebbe (422 posts)
1 D-2, 2 D-1, 5 P-5, 16 P-4, 32 P-3, 5 P-2, 86 FS, 31 NPO, 236 NGS, 8 UNV
Communications, change management (1 P-4, 1 FS, 1 NGS, 2 UNV)
Office of the Director (1 D-2,[d] 1 P-5, 1 P-3, 3 NGS)
Strategic Planning Unit (2 P-4, 1 P-3, 1 NPO, 1 NGS, 3 UNV)
Deputy Director (1 D-1, 1 NGS[b])
Archives and Records Management Unit (2 NGS)
Umoja/systems (1 P-3, 1 FS, 2 NGS)
Quality/business process management (1 FS, 1 NPO, 1 NGS, 1 UNV)
Administration and project management (1 P-3, 1 P-2, 1 FS, 4 NGS)
Compliance Unit (1 P-3, 2 NPO)
Service Delivery Manager (allowance and payments) (1 P-5, 1 NGS)
Vendors service line (1 P-4, 1 P-3, 5 FS, 2 NPO, 13 NGS) (1 FS,[a] 3 NGS,[a] 1 UNV[a])
Entitlement travel service line (1 P-3, 1 P-2, 5 FS, 1 NPO, 6 NGS)
Education grant service line (1 P-3, 1 P-2, 3 FS, 15 NGS) (2 NGS,[a] 1 UNV[a])
Travel on meetings and training service line (1 P-3, 5 FS, 1 NPO, 12 NGS, 1 NGS[b]) (1 P-3,[a] 1 FS,[a] 4 NGS[a])
Cashier (1 P-4, 1 P-3, 5 FS, 1 NPO, 12 NGS, 1 NGS[b]) (1 P-3 [a] 1 FS,[a] 1 NGS[a])
Service Delivery Manager (benefits and entitlements) (1 P-5, 1 P-3, 1 NPO, 1 NGS)
Onboarding and separation service line (1 P-4, 3 P-3, 7 FS, 4 NPO, 22 NGS)
United Nations Volunteers service line (1 P-3, 2 FS, 2 NGS, 3 NGS[b])
International benefits and payroll service line (1 P-4, 1 P-3, 13 FS, 1 FS,[b] 4 NPO, 28 NGS, 5 NGS[b]) (1 P-3,[a] 3 NGS[a])
National staff service line (1 P-4, 1 P-3, 1 P-3,[b] 2 FS, 1 FS,[b] 3 NPO, 12 NGS, 4 NGS[b]) (1 P-3,[a,b] 1 NPO,[a,b] 2 NGS[a,b])
Uniformed personnel service line (1 P-4, 1 P-3, 1 P-2, 4 FS, 2 NPO, 26 NGS) (1 P-3,[a] 1 FS,[a] 3 NGS[a])
RTCC (2 FS, 5 NGS)
Chief, financial reporting (1 P-5, 1 NGS)
Financial Reporting (1 P-4, 1 P-4,[b] 1 P-3, 1 P-2, 10 FS, 7 NPO, 15 NGS) (1 P-3,[a,b] 1 FS,[a,b] 3 NGS[a,b])
Chief, information technology (1 D-1, 1 P-4, 1 FS)
Regional operations (1 P-3, 1 FS, 3 NGS)
Special projects (1 FS)
Regional projects (1 P-3, 1 FS)
Regional information technology security (1 P-3)
Business case analysis (1 P-3, 1 FS, 1 NGS)
Telephone billing (2 FS, 5 NGS)
Chief, TMICC (1 P-5, 1 FS, 2 NGS)
Planning and analysis, regional infrastructure, TM Support (1 P-4, 1 P-3, 1 FS, 1 NGS)
Surface mode (1 P-4, 1 P-3, 1 FS, 1 NGS)
Air mode (1 P-4, 1 FS, 1 NGS)
Compliance (1 P-4, 1 FS, 1 NGS)

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; RTCC, Regional Training and Conference Centre; TM, transportation and movement; TMICC, Transportation and Movements Integrated Control Centre.

[a] MINUSCA back-office.

[b] Reassigned posts.

[c] Reclassified posts.

[d] New post.